

Fiscal Year 2020 Subcommittee Book

University of Alaska

Governor's Amended Operating Request



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Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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University of Alaska

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2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
University of Alaska											
Systemwide Reduction/Additions	0.8	7,562.6	7,562.6	1.0	0.0	0.2	25.0 %	-7,561.6	-100.0 %	-7,561.6	-100.0 %
Statewide Services	37,393.3	34,302.2	34,302.2	34,302.2	0.0	-3,091.1	-8.3 %	0.0		0.0	
Office of Information Technolo	15,469.0	17,065.1	17,065.1	17,065.1	0.0	1,596.1	10.3 %	0.0		0.0	
Anchorage Campus	259,929.7	265,991.9	265,995.8	254,323.4	0.0	-5,606.3	-2.2 %	-11,668.5	-4.4 %	-11,672.4	-4.4 %
Small Business Development Ctr	3,005.2	3,684.6	3,684.6	3,684.6	0.0	679.4	22.6 %	0.0		0.0	
Fairbanks Campus	255,615.0	267,710.4	267,710.4	267,710.4	0.0	12,095.4	4.7 %	0.0		0.0	
Fairbanks Organized Research	133,623.1	143,289.6	143,289.6	143,289.6	0.0	9,666.5	7.2 %	0.0		0.0	
Juneau Campus	37,676.7	43,982.5	43,982.5	42,872.6	0.0	5,195.9	13.8 %	-1,109.9	-2.5 %	-1,109.9	-2.5 %
UA Foundation	0.0	3,987.7	3,987.7	3,987.7	0.0	3,987.7	>999 %	0.0		0.0	
Education Trust of Alaska	0.0	1,625.4	1,625.4	1,625.4	0.0	1,625.4	>999 %	0.0		0.0	
Appropriation Total	742,712.8	789,202.0	789,205.9	768,862.0	0.0	26,149.2	3.5 %	-20,340.0	-2.6 %	-20,343.9	-2.6 %
Univ of Alaska Comm Campuses											
Budget Reductions/Additions	0.0	0.0	0.0	20,410.6	0.0	20,410.6	>999 %	20,410.6	>999 %	20,410.6	>999 %
UAA Community & Technical Coll	0.0	0.0	0.0	11,672.4	0.0	11,672.4	>999 %	11,672.4	>999 %	11,672.4	>999 %
Kenai Peninsula College	13,838.0	16,301.6	16,301.6	16,301.6	0.0	2,463.6	17.8 %	0.0		0.0	
Kodiak College	4,284.7	5,600.0	5,600.0	5,600.0	0.0	1,315.3	30.7 %	0.0		0.0	
Matanuska-Susitna College	10,070.8	13,315.4	13,315.4	13,315.4	0.0	3,244.6	32.2 %	0.0		0.0	
Prince William Sound College	5,276.6	6,277.1	6,277.1	6,277.1	0.0	1,000.5	19.0 %	0.0		0.0	
Bristol Bay Campus	3,640.8	4,052.6	4,052.6	4,052.6	0.0	411.8	11.3 %	0.0		0.0	
Chukchi Campus	1,030.3	2,185.4	2,185.4	2,185.4	0.0	1,155.1	112.1 %	0.0		0.0	
Interior Alaska Campus	3,884.6	5,259.0	5,259.0	5,259.0	0.0	1,374.4	35.4 %	0.0		0.0	
Kuskokwim Campus	5,000.1	6,042.8	6,042.8	6,042.8	0.0	1,042.7	20.9 %	0.0		0.0	
Northwest Campus	1,868.8	4,930.7	4,930.7	4,930.7	0.0	3,061.9	163.8 %	0.0		0.0	
College of Rural & Comm Dev	6,645.8	9,211.2	9,211.2	9,211.2	0.0	2,565.4	38.6 %	0.0		0.0	
UAF Community and Tech College	10,899.1	13,205.4	13,205.4	13,205.4	0.0	2,306.3	21.2 %	0.0		0.0	
UAS School of Career Education	0.0	0.0	0.0	1,109.9	0.0	1,109.9	>999 %	1,109.9	>999 %	1,109.9	>999 %
Ketchikan Campus	4,842.2	5,401.1	5,401.1	5,401.1	0.0	558.9	11.5 %	0.0		0.0	
Sitka Campus	6,343.4	7,563.5	7,563.5	7,563.5	0.0	1,220.1	19.2 %	0.0		0.0	
Appropriation Total	77,625.2	99,345.8	99,345.8	132,538.7	0.0	54,913.5	70.7 %	33,192.9	33.4 %	33,192.9	33.4 %
Agency Total	820,338.0	888,547.8	888,551.7	901,400.7	0.0	81,062.7	9.9 %	12,852.9	1.4 %	12,849.0	1.4 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Funding Summary								
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	193,105.0	0.0	-123,886.4 -39.1 %	-133,928.5 -41.0 %	-133,928.5 -41.0 %
Designated General (DGF)	304,864.6	331,131.2	331,131.2	485,470.3	0.0	180,605.7 59.2 %	154,339.1 46.6 %	154,339.1 46.6 %
Other State Funds (Other)	80,055.9	86,530.4	86,534.3	82,599.5	0.0	2,543.6 3.2 %	-3,930.9 -4.5 %	-3,934.8 -4.5 %
Federal Receipts (Fed)	118,426.1	143,852.7	143,852.7	140,225.9	0.0	21,799.8 18.4 %	-3,626.8 -2.5 %	-3,626.8 -2.5 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
University of Alaska											
Systemwide Reduction/Additions	0.8	1.0	1.0	1.0	0.0	0.2	25.0 %	0.0		0.0	
Statewide Services	28,346.4	23,720.6	23,720.6	23,720.6	0.0	-4,625.8	-16.3 %	0.0		0.0	
Office of Information Technolo	12,096.6	13,516.8	13,516.8	13,516.8	0.0	1,420.2	11.7 %	0.0		0.0	
Anchorage Campus	215,804.9	220,908.1	220,908.1	209,235.7	0.0	-6,569.2	-3.0 %	-11,672.4	-5.3 %	-11,672.4	-5.3 %
Small Business Development Ctr	1,168.1	1,509.6	1,509.6	1,509.6	0.0	341.5	29.2 %	0.0		0.0	
Fairbanks Campus	201,926.2	214,690.6	214,690.6	214,690.6	0.0	12,764.4	6.3 %	0.0		0.0	
Fairbanks Organized Research	57,552.7	58,400.7	58,400.7	58,400.7	0.0	848.0	1.5 %	0.0		0.0	
Juneau Campus	33,984.5	37,831.0	37,831.0	36,844.9	0.0	2,860.4	8.4 %	-986.1	-2.6 %	-986.1	-2.6 %
UA Foundation	0.0	3,987.7	3,987.7	3,987.7	0.0	3,987.7	>999 %	0.0		0.0	
Education Trust of Alaska	0.0	1,625.4	1,625.4	1,625.4	0.0	1,625.4	>999 %	0.0		0.0	
Appropriation Total	550,880.2	576,191.5	576,191.5	563,533.0	0.0	12,652.8	2.3 %	-12,658.5	-2.2 %	-12,658.5	-2.2 %
Univ of Alaska Comm Campuses											
Budget Reductions/Additions	0.0	0.0	0.0	20,410.6	0.0	20,410.6	>999 %	20,410.6	>999 %	20,410.6	>999 %
UAA Community & Technical Coll	0.0	0.0	0.0	11,672.4	0.0	11,672.4	>999 %	11,672.4	>999 %	11,672.4	>999 %
Kenai Peninsula College	13,632.6	14,743.3	14,743.3	14,743.3	0.0	1,110.7	8.1 %	0.0		0.0	
Kodiak College	4,060.8	4,900.5	4,900.5	4,900.5	0.0	839.7	20.7 %	0.0		0.0	
Matanuska-Susitna College	10,060.7	12,898.1	12,898.1	12,898.1	0.0	2,837.4	28.2 %	0.0		0.0	
Prince William Sound College	4,955.4	5,289.8	5,289.8	5,289.8	0.0	334.4	6.7 %	0.0		0.0	
Bristol Bay Campus	1,948.5	2,334.8	2,334.8	2,334.8	0.0	386.3	19.8 %	0.0		0.0	
Chukchi Campus	972.7	1,200.5	1,200.5	1,200.5	0.0	227.8	23.4 %	0.0		0.0	
Interior Alaska Campus	2,705.2	3,196.8	3,196.8	3,196.8	0.0	491.6	18.2 %	0.0		0.0	
Kuskokwim Campus	4,452.0	4,903.2	4,903.2	4,903.2	0.0	451.2	10.1 %	0.0		0.0	
Northwest Campus	1,765.8	1,893.9	1,893.9	1,893.9	0.0	128.1	7.3 %	0.0		0.0	
College of Rural & Comm Dev	6,195.0	8,175.4	8,175.4	8,175.4	0.0	1,980.4	32.0 %	0.0		0.0	
UAF Community and Tech College	10,788.1	12,201.2	12,201.2	12,201.2	0.0	1,413.1	13.1 %	0.0		0.0	
UAS School of Career Education	0.0	0.0	0.0	986.1	0.0	986.1	>999 %	986.1	>999 %	986.1	>999 %
Ketchikan Campus	4,151.0	4,379.4	4,379.4	4,379.4	0.0	228.4	5.5 %	0.0		0.0	
Sitka Campus	5,288.0	5,856.3	5,856.3	5,856.3	0.0	568.3	10.7 %	0.0		0.0	
Appropriation Total	70,975.8	81,973.2	81,973.2	115,042.3	0.0	44,066.5	62.1 %	33,069.1	40.3 %	33,069.1	40.3 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Agency Total	621,856.0	658,164.7	658,164.7	678,575.3	0.0	56,719.3	9.1 %	20,410.6	3.1 %	20,410.6	3.1 %
Funding Summary											
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	193,105.0	0.0	-123,886.4	-39.1 %	-133,928.5	-41.0 %	-133,928.5	-41.0 %
Designated General (DGF)	304,864.6	331,131.2	331,131.2	485,470.3	0.0	180,605.7	59.2 %	154,339.1	46.6 %	154,339.1	46.6 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: University of Alaska

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
University of Alaska								
Systemwide Reduction/Additions	0.0	0.0	0.0	-154,339.1	0.0	-154,339.1 <-999 %	-154,339.1 <-999 %	-154,339.1 <-999 %
Statewide Services	10,337.0	10,361.6	10,361.6	10,361.6	0.0	24.6 0.2 %	0.0	0.0
Office of Information Technolo	7,780.3	7,420.3	7,420.3	7,420.3	0.0	-360.0 -4.6 %	0.0	0.0
Anchorage Campus	98,445.3	103,084.6	103,084.6	98,758.3	0.0	313.0 0.3 %	-4,326.3 -4.2 %	-4,326.3 -4.2 %
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
Fairbanks Campus	120,593.0	126,202.3	126,202.3	126,202.3	0.0	5,609.3 4.7 %	0.0	0.0
Fairbanks Organized Research	21,865.5	21,831.7	21,831.7	21,831.7	0.0	-33.8 -0.2 %	0.0	0.0
Juneau Campus	19,458.7	20,796.9	20,796.9	20,189.3	0.0	730.6 3.8 %	-607.6 -2.9 %	-607.6 -2.9 %
Appropriation Total	279,439.4	290,657.0	290,657.0	131,384.0	0.0	-148,055.4 -53.0 %	-159,273.0 -54.8 %	-159,273.0 -54.8 %
Univ of Alaska Comm Campuses								
Budget Reductions/Additions	0.0	0.0	0.0	20,410.6	0.0	20,410.6 >999 %	20,410.6 >999 %	20,410.6 >999 %
UAA Community & Technical Coll	0.0	0.0	0.0	4,326.3	0.0	4,326.3 >999 %	4,326.3 >999 %	4,326.3 >999 %
Kenai Peninsula College	6,462.1	6,289.1	6,289.1	6,289.1	0.0	-173.0 -2.7 %	0.0	0.0
Kodiak College	2,365.8	2,303.3	2,303.3	2,303.3	0.0	-62.5 -2.6 %	0.0	0.0
Matanuska-Susitna College	4,714.2	4,568.7	4,568.7	4,568.7	0.0	-145.5 -3.1 %	0.0	0.0
Prince William Sound College	2,761.6	2,666.7	2,666.7	2,666.7	0.0	-94.9 -3.4 %	0.0	0.0
Bristol Bay Campus	1,256.6	1,100.3	1,100.3	1,100.3	0.0	-156.3 -12.4 %	0.0	0.0
Chukchi Campus	848.8	607.8	607.8	607.8	0.0	-241.0 -28.4 %	0.0	0.0
Interior Alaska Campus	1,435.5	1,294.5	1,294.5	1,294.5	0.0	-141.0 -9.8 %	0.0	0.0
Kuskokwim Campus	2,669.9	2,324.6	2,324.6	2,324.6	0.0	-345.3 -12.9 %	0.0	0.0
Northwest Campus	1,292.0	1,161.7	1,161.7	1,161.7	0.0	-130.3 -10.1 %	0.0	0.0
College of Rural & Comm Dev	4,095.8	4,786.3	4,786.3	4,786.3	0.0	690.5 16.9 %	0.0	0.0
UAF Community and Tech College	4,876.3	4,635.8	4,635.8	4,635.8	0.0	-240.5 -4.9 %	0.0	0.0
UAS School of Career Education	0.0	0.0	0.0	607.6	0.0	607.6 >999 %	607.6 >999 %	607.6 >999 %
Ketchikan Campus	2,167.0	2,110.9	2,110.9	2,110.9	0.0	-56.1 -2.6 %	0.0	0.0
Sitka Campus	2,606.4	2,526.8	2,526.8	2,526.8	0.0	-79.6 -3.1 %	0.0	0.0
Appropriation Total	37,552.0	36,376.5	36,376.5	61,721.0	0.0	24,169.0 64.4 %	25,344.5 69.7 %	25,344.5 69.7 %
Agency Total	316,991.4	327,033.5	327,033.5	193,105.0	0.0	-123,886.4 -39.1 %	-133,928.5 -41.0 %	-133,928.5 -41.0 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Funding Summary								
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	193,105.0	0.0	-123,886.4 -39.1 %	-133,928.5 -41.0 %	-133,928.5 -41.0 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	820,338.0	888,547.8	888,551.7	901,400.7	0.0	81,062.7	9.9 %	12,852.9	1.4 %	12,849.0	1.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	465,805.5	471,597.2	471,597.2	471,597.2	0.0	5,791.7	1.2 %	0.0		0.0	
2 Travel	15,803.1	16,215.0	16,215.0	16,215.0	0.0	411.9	2.6 %	0.0		0.0	
3 Services	187,252.6	271,933.1	271,937.0	264,375.4	0.0	77,122.8	41.2 %	-7,557.7	-2.8 %	-7,561.6	-2.8 %
4 Commodities	56,349.6	52,384.5	52,384.5	52,384.5	0.0	-3,965.1	-7.0 %	0.0		0.0	
5 Capital Outlay	34,172.5	12,967.0	12,967.0	12,967.0	0.0	-21,205.5	-62.1 %	0.0		0.0	
7 Grants, Benefits	29,020.6	35,459.2	35,459.2	35,459.2	0.0	6,438.6	22.2 %	0.0		0.0	
8 Miscellaneous	31,934.1	27,991.8	27,991.8	48,402.4	0.0	16,468.3	51.6 %	20,410.6	72.9 %	20,410.6	72.9 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	118,426.1	143,852.7	143,852.7	140,225.9	0.0	21,799.8	18.4 %	-3,626.8	-2.5 %	-3,626.8	-2.5 %
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	311,450.4	321,450.4	321,450.4	187,521.9	0.0	-123,928.5	-39.8 %	-133,928.5	-41.7 %	-133,928.5	-41.7 %
1007 I/A Rcpts (Other)	8,904.7	16,201.1	16,201.1	14,616.0	0.0	5,711.3	64.1 %	-1,585.1	-9.8 %	-1,585.1	-9.8 %
1037 GF/MH (UGF)	763.7	805.8	805.8	805.8	0.0	42.1	5.5 %	0.0		0.0	
1048 Univ Rcpt (DGF)	299,477.2	326,203.8	326,203.8	480,542.9	0.0	181,065.7	60.5 %	154,339.1	47.3 %	154,339.1	47.3 %
1061 CIP Rcpts (Other)	2,963.0	10,530.7	10,530.7	8,181.0	0.0	5,218.0	176.1 %	-2,349.7	-22.3 %	-2,349.7	-22.3 %
1092 MHTAAR (Other)	1,707.2	1,677.6	1,681.5	1,681.5	0.0	-25.7	-1.5 %	3.9	0.2 %	0.0	
1151 VoTech Ed (DGF)	5,386.6	4,926.4	4,926.4	4,926.4	0.0	-460.2	-8.5 %	0.0		0.0	
1174 UA I/A (Other)	66,481.0	58,121.0	58,121.0	58,121.0	0.0	-8,360.0	-12.6 %	0.0		0.0	
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	0.0	0.2	25.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	4,059	3,993	3,993	3,993	0	-66	-1.6 %	0		0	
Perm Part Time	191	189	189	189	0	-2	-1.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<u>Funding Summary</u>											
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	193,105.0	0.0	-123,886.4	-39.1 %	-133,928.5	-41.0 %	-133,928.5	-41.0 %
Designated General (DGF)	304,864.6	331,131.2	331,131.2	485,470.3	0.0	180,605.7	59.2 %	154,339.1	46.6 %	154,339.1	46.6 %
Other State Funds (Other)	80,055.9	86,530.4	86,534.3	82,599.5	0.0	2,543.6	3.2 %	-3,930.9	-4.5 %	-3,934.8	-4.5 %
Federal Receipts (Fed)	118,426.1	143,852.7	143,852.7	140,225.9	0.0	21,799.8	18.4 %	-3,626.8	-2.5 %	-3,626.8	-2.5 %

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	0.8	7,562.6	7,562.6	1.0	0.0	0.2	25.0 %	-7,561.6	-100.0 %	-7,561.6	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.8	7,562.6	7,562.6	1.0	0.0	0.2	25.0 %	-7,561.6	-100.0 %	-7,561.6	-100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	3,626.8	3,626.8	0.0	0.0	0.0		-3,626.8	-100.0 %	-3,626.8	-100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	-154,339.1	0.0	-154,339.1	<-999 %	-154,339.1	<-999 %	-154,339.1	<-999 %
1007 I/A Rcpts (Other)	0.0	1,585.1	1,585.1	0.0	0.0	0.0		-1,585.1	-100.0 %	-1,585.1	-100.0 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	154,339.1	0.0	154,339.1	>999 %	154,339.1	>999 %	154,339.1	>999 %
1061 CIP Rcpts (Other)	0.0	2,349.7	2,349.7	0.0	0.0	0.0		-2,349.7	-100.0 %	-2,349.7	-100.0 %
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	0.0	0.2	25.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1151 VoTech Ed (DGF)		-460.2										
1234 LicPlates (DGF)		1.0										
FY19 Conference Committee Total		9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		460.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrIn	7,561.6	0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,626.8										
1007 I/A Rcpts (Other)		1,585.1										
1061 CIP Rcpts (Other)		2,349.7										
University of Alaska Strategic Investments	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
University of Alaska Operating Cost Increases	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	0	0	0
FY19 Management Plan Total		7,562.6	0.0	0.0	7,562.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,562.6	0.0	0.0	7,562.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce State Inter-Agency Receipt Authority	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,585.1										
Reduce Federal Receipt Authority	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,626.8										
Reduce Capital Improvement Project Receipt Authority	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2,349.7										
Reduce Subsidy for University of Alaska Systemwide Campuses	Dec	-154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	-154,339.1	0	0	0
1004 Gen Fund (UGF)		-154,339.1										
Expand University of Alaska Systemwide University Receipts	Inc	154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	154,339.1	0	0	0
1048 Univ Rcpt (DGF)		154,339.1										
20GovAmdTOTAL Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	37,393.3	34,302.2	34,302.2	34,302.2	0.0	-3,091.1	-8.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,414.9	12,738.1	12,738.1	12,738.1	0.0	-2,676.8	-17.4 %	0.0	0.0
2 Travel	624.9	561.7	561.7	561.7	0.0	-63.2	-10.1 %	0.0	0.0
3 Services	20,621.1	20,290.3	20,290.3	20,290.3	0.0	-330.8	-1.6 %	0.0	0.0
4 Commodities	292.6	267.1	267.1	267.1	0.0	-25.5	-8.7 %	0.0	0.0
5 Capital Outlay	373.4	27.0	27.0	27.0	0.0	-346.4	-92.8 %	0.0	0.0
7 Grants, Benefits	-102.7	170.0	170.0	170.0	0.0	272.7	-265.5 %	0.0	0.0
8 Miscellaneous	169.1	248.0	248.0	248.0	0.0	78.9	46.7 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	400.0	0.0	400.0	>999 %	0.0	0.0
1004 Gen Fund (UGF)	10,337.0	10,361.6	10,361.6	10,361.6	0.0	24.6	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	100.0	100.0	100.0	0.0	100.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	16,991.4	12,417.0	12,417.0	12,417.0	0.0	-4,574.4	-26.9 %	0.0	0.0
1151 VoTech Ed (DGF)	1,018.0	942.0	942.0	942.0	0.0	-76.0	-7.5 %	0.0	0.0
1174 UA I/A (Other)	9,046.9	10,081.6	10,081.6	10,081.6	0.0	1,034.7	11.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	128	100	100	100	0	-28	-21.9 %	0	0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		10,839.8										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		9,417.0										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		1,018.0										
1174 UA I/A (Other)		10,081.6										
FY19 Conference Committee Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrOut	-1,261.6	0.0	0.0	-1,261.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-626.8										
1007 I/A Rcpts (Other)		-385.1										
1061 CIP Rcpts (Other)		-249.7										
Transfer Uncollectible Technical Vocational Education Program Account Funds to Systemwide Budget Reduction/Additions	TrOut	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-76.0										
Align Authority with Anticipated Expenditures	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	0	0	0
FY19 Management Plan Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	15,469.0	17,065.1	17,065.1	17,065.1	0.0	1,596.1	10.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,554.9	6,840.2	6,840.2	6,840.2	0.0	285.3	4.4 %	0.0	0.0
2 Travel	135.8	189.3	189.3	189.3	0.0	53.5	39.4 %	0.0	0.0
3 Services	7,454.3	9,204.9	9,204.9	9,204.9	0.0	1,750.6	23.5 %	0.0	0.0
4 Commodities	329.8	627.9	627.9	627.9	0.0	298.1	90.4 %	0.0	0.0
5 Capital Outlay	994.2	202.8	202.8	202.8	0.0	-791.4	-79.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,780.3	7,420.3	7,420.3	7,420.3	0.0	-360.0	-4.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	0.0	1,780.2	41.2 %	0.0	0.0
1174 UA I/A (Other)	3,372.4	3,548.3	3,548.3	3,548.3	0.0	175.9	5.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	59	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,620.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
FY19 Conference Committee Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0
FY19 Management Plan Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	259,929.7	265,991.9	265,995.8	254,323.4	0.0	-5,606.3	-2.2 %	-11,668.5	-4.4 %	-11,672.4	-4.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	158,203.5	157,118.8	157,118.8	150,220.4	0.0	-7,983.1	-5.0 %	-6,898.4	-4.4 %	-6,898.4	-4.4 %
2 Travel	4,026.9	4,322.7	4,322.7	4,135.9	0.0	109.0	2.7 %	-186.8	-4.3 %	-186.8	-4.3 %
3 Services	54,837.8	61,146.8	61,150.7	57,415.5	0.0	2,577.7	4.7 %	-3,731.3	-6.1 %	-3,735.2	-6.1 %
4 Commodities	13,526.9	13,846.6	13,846.6	13,239.7	0.0	-287.2	-2.1 %	-606.9	-4.4 %	-606.9	-4.4 %
5 Capital Outlay	10,407.6	5,625.1	5,625.1	5,380.0	0.0	-5,027.6	-48.3 %	-245.1	-4.4 %	-245.1	-4.4 %
7 Grants, Benefits	14,704.3	19,441.3	19,441.3	19,441.3	0.0	4,737.0	32.2 %	0.0		0.0	
8 Miscellaneous	4,222.7	4,490.6	4,490.6	4,490.6	0.0	267.9	6.3 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	28,523.4	28,295.2	28,295.2	28,295.2	0.0	-228.2	-0.8 %	0.0		0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	97,711.8	102,309.0	102,309.0	97,982.7	0.0	270.9	0.3 %	-4,326.3	-4.2 %	-4,326.3	-4.2 %
1007 I/A Rcpts (Other)	5,705.0	5,826.2	5,826.2	5,826.2	0.0	121.2	2.1 %	0.0		0.0	
1037 GF/MH (UGF)	713.7	755.8	755.8	755.8	0.0	42.1	5.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	115,403.7	116,311.8	116,311.8	108,965.7	0.0	-6,438.0	-5.6 %	-7,346.1	-6.3 %	-7,346.1	-6.3 %
1061 CIP Rcpts (Other)	320.0	400.0	400.0	400.0	0.0	80.0	25.0 %	0.0		0.0	
1092 MHTAAR (Other)	1,707.2	1,677.6	1,681.5	1,681.5	0.0	-25.7	-1.5 %	3.9	0.2 %	0.0	
1151 VoTech Ed (DGF)	1,955.9	1,511.7	1,511.7	1,511.7	0.0	-444.2	-22.7 %	0.0		0.0	
1174 UA I/A (Other)	7,869.2	8,884.8	8,884.8	8,884.8	0.0	1,015.6	12.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,337	1,335	1,335	1,335	0	-2	-0.1 %	0		0	
Perm Part Time	37	37	37	37	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1337	37	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		97,747.4										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,369.1										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,677.6										
1151 VoTech Ed (DGF)		1,719.4										
1174 UA I/A (Other)		8,751.9										
L FY19 Conference Committee	LangCC	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund (DGF)		499.5										
FY19 Conference Committee Total		267,506.3	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	5,436.9	1337	37	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Veto: Alaska Mother and Baby Vitamin D Research Sec19 Ch17	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
SLA2018 P76 L15 (HB287) (FY19-FY20)												
1248 ACHI Fund (DGF)		-499.5										
FY19 Authorized Total		267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1337	37	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
University of Alaska Strategic Investments	TrIn	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,890.0										
University of Alaska Operating Cost Increases	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.6										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		855.6										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		132.9										
Transfer Uncollectible Receipt Authority to Systemwide Component	TrOut	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
1007 I/A Rcpts (Other)		-1,200.0										
1061 CIP Rcpts (Other)		-2,100.0										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-57.3										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-207.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	0	0	0
FY19 Management Plan Total		265,991.9	157,118.8	4,322.7	61,146.8	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021) 1092 MHTAAR (Other) 55.0	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021) 1092 MHTAAR (Other) 225.0	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development (FY2018-FY2022) 1092 MHTAAR (Other) 50.0	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023) 1092 MHTAAR (Other) 984.0	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) (FY2018-FY2023) 1092 MHTAAR (Other) 65.0	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2022) 1092 MHTAAR (Other) 80.0	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust:Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY23) 1092 MHTAAR (Other) 72.5	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Maintain Microenterprise Capital (FY2018-FY2021) 1092 MHTAAR (Other) 150.0	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation 1092 MHTAAR (Other) -1,677.6	OTI	-1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Transfer funding to University of Anchorage Community and Technical College 1004 Gen Fund (UGF) -4,326.3 1048 Univ Rcpt (DGF) -7,346.1	TrOut	-11,672.4	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0
20GovAmdTOTAL Total		254,323.4	150,220.4	4,135.9	57,415.5	13,239.7	5,380.0	19,441.3	4,490.6	1335	37	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	3,005.2	3,684.6	3,684.6	3,684.6	0.0	679.4	22.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,925.2	2,430.0	2,430.0	2,430.0	0.0	504.8	26.2 %	0.0	0.0
2 Travel	82.7	53.0	53.0	53.0	0.0	-29.7	-35.9 %	0.0	0.0
3 Services	980.3	1,033.0	1,033.0	1,033.0	0.0	52.7	5.4 %	0.0	0.0
4 Commodities	17.0	168.6	168.6	168.6	0.0	151.6	891.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,117.0	1,200.0	1,200.0	1,200.0	0.0	83.0	7.4 %	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	0.0	250.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	208.5	550.0	550.0	550.0	0.0	341.5	163.8 %	0.0	0.0
1174 UA I/A (Other)	720.1	725.0	725.0	725.0	0.0	4.9	0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
FY19 Conference Committee Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	255,615.0	267,710.4	267,710.4	267,710.4	0.0	12,095.4	4.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	129,376.7	128,498.6	128,498.6	128,498.6	0.0	-878.1	-0.7 %	0.0	0.0
2 Travel	4,063.6	3,497.1	3,497.1	3,497.1	0.0	-566.5	-13.9 %	0.0	0.0
3 Services	55,080.2	89,649.4	89,649.4	89,649.4	0.0	34,569.2	62.8 %	0.0	0.0
4 Commodities	28,288.9	18,271.5	18,271.5	18,271.5	0.0	-10,017.4	-35.4 %	0.0	0.0
5 Capital Outlay	7,170.5	2,588.4	2,588.4	2,588.4	0.0	-4,582.1	-63.9 %	0.0	0.0
7 Grants, Benefits	8,962.5	8,453.4	8,453.4	8,453.4	0.0	-509.1	-5.7 %	0.0	0.0
8 Miscellaneous	22,672.6	16,752.0	16,752.0	16,752.0	0.0	-5,920.6	-26.1 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,635.3	20,003.3	20,003.3	20,003.3	0.0	-632.0	-3.1 %	0.0	0.0
1003 GF/Match (UGF)	1,736.1	997.7	997.7	997.7	0.0	-738.4	-42.5 %	0.0	0.0
1004 Gen Fund (UGF)	118,806.9	125,154.6	125,154.6	125,154.6	0.0	6,347.7	5.3 %	0.0	0.0
1007 I/A Rcpts (Other)	926.2	1,425.7	1,425.7	1,425.7	0.0	499.5	53.9 %	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	80,730.4	87,980.0	87,980.0	87,980.0	0.0	7,249.6	9.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,774.1	2,325.6	2,325.6	2,325.6	0.0	551.5	31.1 %	0.0	0.0
1151 VoTech Ed (DGF)	602.8	508.3	508.3	508.3	0.0	-94.5	-15.7 %	0.0	0.0
1174 UA I/A (Other)	30,353.2	29,265.2	29,265.2	29,265.2	0.0	-1,088.0	-3.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1,172	1,102	1,102	1,102	0	-70	-6.0 %	0	0
Perm Part Time	82	81	81	81	0	-1	-1.2 %	0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
1002 Fed Rcpts (Fed)		20,003.3										
1003 GF/Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		120,123.9										
1007 I/A Rcpts (Other)		1,425.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		93,180.0										
1061 CIP Rcpts (Other)		2,325.6										
1151 VoTech Ed (DGF)		586.0										
1174 UA I/A (Other)		29,265.2										
FY19 Conference Committee Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
University of Alaska Strategic Investments	TrIn	1,860.0	0.0	0.0	1,860.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,860.0										
University of Alaska Operating Cost Increases	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	170.7	0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.7										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrOut	-738.4	0.0	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-5,200.0	0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-5,200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-77.7	0.0	0.0	-77.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-77.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	604.1	-204.0	8,507.6	-7,796.5	-334.8	-2,314.5	1,538.1	0	0	0
FY19 Management Plan Total		267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1102	81	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1102	81	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1102	81	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	133,623.1	143,289.6	143,289.6	143,289.6	0.0	9,666.5	7.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	72,378.1	74,159.4	74,159.4	74,159.4	0.0	1,781.3	2.5 %	0.0		0.0	
2 Travel	4,372.8	5,169.2	5,169.2	5,169.2	0.0	796.4	18.2 %	0.0		0.0	
3 Services	35,126.8	43,973.7	43,973.7	43,973.7	0.0	8,846.9	25.2 %	0.0		0.0	
4 Commodities	8,350.2	7,820.2	7,820.2	7,820.2	0.0	-530.0	-6.3 %	0.0		0.0	
5 Capital Outlay	6,453.5	3,808.6	3,808.6	3,808.6	0.0	-2,644.9	-41.0 %	0.0		0.0	
7 Grants, Benefits	2,416.7	2,774.5	2,774.5	2,774.5	0.0	357.8	14.8 %	0.0		0.0	
8 Miscellaneous	4,525.0	5,584.0	5,584.0	5,584.0	0.0	1,059.0	23.4 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	59,847.7	72,806.7	72,806.7	72,806.7	0.0	12,959.0	21.7 %	0.0		0.0	
1003 GF/Match (UGF)	3,003.2	3,741.6	3,741.6	3,741.6	0.0	738.4	24.6 %	0.0		0.0	
1004 Gen Fund (UGF)	18,862.3	18,090.1	18,090.1	18,090.1	0.0	-772.2	-4.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	850.9	3,367.4	3,367.4	3,367.4	0.0	2,516.5	295.7 %	0.0		0.0	
1048 Univ Rcpt (DGF)	35,687.2	36,569.0	36,569.0	36,569.0	0.0	881.8	2.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	804.6	5,023.8	5,023.8	5,023.8	0.0	4,219.2	524.4 %	0.0		0.0	
1174 UA I/A (Other)	14,567.2	3,691.0	3,691.0	3,691.0	0.0	-10,876.2	-74.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	569	585	585	585	0	16	2.8 %	0		0	
Perm Part Time	27	27	27	27	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
1002 Fed Rcpts (Fed)		72,806.7										
1003 GF/Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		17,880.1										
1007 I/A Rcpts (Other)		3,367.4										
1048 Univ Rcpt (DGF)		34,569.0										
1061 CIP Rcpts (Other)		5,023.8										
1174 UA I/A (Other)		3,691.0										
FY19 Conference Committee Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.0										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrIn	738.4	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-6,517.5	43.6	6,766.7	-191.3	-219.8	-394.4	512.7	0	0	0
FY19 Management Plan Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	37,676.7	43,982.5	43,982.5	42,872.6	0.0	5,195.9	13.8 %	-1,109.9	-2.5 %	-1,109.9	-2.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	24,288.8	24,884.2	24,884.2	24,251.6	0.0	-37.2	-0.2 %	-632.6	-2.5 %	-632.6	-2.5 %
2 Travel	698.7	774.5	774.5	754.6	0.0	55.9	8.0 %	-19.9	-2.6 %	-19.9	-2.6 %
3 Services	5,187.8	9,987.7	9,987.7	9,720.0	0.0	4,532.2	87.4 %	-267.7	-2.7 %	-267.7	-2.7 %
4 Commodities	1,425.3	4,870.3	4,870.3	4,747.2	0.0	3,321.9	233.1 %	-123.1	-2.5 %	-123.1	-2.5 %
5 Capital Outlay	4,839.9	110.5	110.5	110.5	0.0	-4,729.4	-97.7 %	0.0		0.0	
7 Grants, Benefits	935.9	2,617.2	2,617.2	2,550.6	0.0	1,614.7	172.5 %	-66.6	-2.5 %	-66.6	-2.5 %
8 Miscellaneous	300.3	738.1	738.1	738.1	0.0	437.8	145.8 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,172.0	4,047.1	4,047.1	3,923.3	0.0	751.3	23.7 %	-123.8	-3.1 %	-123.8	-3.1 %
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	19,440.5	20,778.7	20,778.7	20,171.1	0.0	730.6	3.8 %	-607.6	-2.9 %	-607.6	-2.9 %
1007 I/A Rcpts (Other)	11.4	749.1	749.1	749.1	0.0	737.7	>999 %	0.0		0.0	
1048 Univ Rcpt (DGF)	14,287.7	16,786.5	16,786.5	16,408.0	0.0	2,120.3	14.8 %	-378.5	-2.3 %	-378.5	-2.3 %
1061 CIP Rcpts (Other)	64.3	431.6	431.6	431.6	0.0	367.3	571.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	238.1	247.6	247.6	247.6	0.0	9.5	4.0 %	0.0		0.0	
1174 UA I/A (Other)	444.5	923.7	923.7	923.7	0.0	479.2	107.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	235	235	235	235	0	0		0		0	
Perm Part Time	9	9	9	9	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,312.7										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		262.0										
1174 UA I/A (Other)		923.7										
FY19 Conference Committee Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
University of Alaska Strategic Investments	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-14.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0
FY19 Management Plan Total		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Transfer Funding to University of Alaska Southeast School of Career Education	TrOut	-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-123.8										
1004 Gen Fund (UGF)		-607.6										
1048 Univ Rcpt (DGF)		-378.5										
20GovAmdTOTAL Total		42,872.6	24,251.6	754.6	9,720.0	4,747.2	110.5	2,550.6	738.1	235	9	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: University of Alaska Foundation

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	3,987.7	3,987.7	3,987.7	0.0	3,987.7 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	2,673.6	2,673.6	2,673.6	0.0	2,673.6 >999 %	0.0	0.0
2 Travel	0.0	80.0	80.0	80.0	0.0	80.0 >999 %	0.0	0.0
3 Services	0.0	1,124.1	1,124.1	1,124.1	0.0	1,124.1 >999 %	0.0	0.0
4 Commodities	0.0	110.0	110.0	110.0	0.0	110.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	0.0	3,987.7	3,987.7	3,987.7	0.0	3,987.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	28	28	28	0	28 >999 %	0	0
Perm Part Time	0	1	1	1	0	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: University of Alaska Foundation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt (DGF) 3,934.6												
FY19 Conference Committee Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 53.1												
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.2	-81.3	6.1	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
Total	0.0	1,625.4	1,625.4	1,625.4	0.0	1,625.4 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	708.3	708.3	708.3	0.0	708.3 >999 %	0.0	0.0
2 Travel	0.0	70.0	70.0	70.0	0.0	70.0 >999 %	0.0	0.0
3 Services	0.0	816.5	816.5	816.5	0.0	816.5 >999 %	0.0	0.0
4 Commodities	0.0	30.6	30.6	30.6	0.0	30.6 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	0.0	1,625.4	1,625.4	1,625.4	0.0	1,625.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	7	7	7	0	7 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee		* * * FY19 Conference Committee * * *										
1048 Univ Rcpt (DGF) 1,478.5	ConfCom	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
FY19 Conference Committee Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	146.9	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 146.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	0.0	0	0	0
FY19 Management Plan Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Budget Reductions/Additions**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	0.0	0.0	20,410.6	0.0	20,410.6 >999 %	20,410.6 >999 %	20,410.6 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	20,410.6	0.0	20,410.6 >999 %	20,410.6 >999 %	20,410.6 >999 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	20,410.6	0.0	20,410.6 >999 %	20,410.6 >999 %	20,410.6 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Budget Reductions/Additions

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Increase Subsidy for University of Alaska Community Campuses 1004 Gen Fund (UGF) 20,410.6	Inc	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0
20GovAmdTOTAL Total		20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAA Community & Technical College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	0.0	0.0	11,672.4	0.0	11,672.4 >999 %	11,672.4 >999 %	11,672.4 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	6,898.4	0.0	6,898.4 >999 %	6,898.4 >999 %	6,898.4 >999 %
2 Travel	0.0	0.0	0.0	186.8	0.0	186.8 >999 %	186.8 >999 %	186.8 >999 %
3 Services	0.0	0.0	0.0	3,735.2	0.0	3,735.2 >999 %	3,735.2 >999 %	3,735.2 >999 %
4 Commodities	0.0	0.0	0.0	606.9	0.0	606.9 >999 %	606.9 >999 %	606.9 >999 %
5 Capital Outlay	0.0	0.0	0.0	245.1	0.0	245.1 >999 %	245.1 >999 %	245.1 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	4,326.3	0.0	4,326.3 >999 %	4,326.3 >999 %	4,326.3 >999 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	7,346.1	0.0	7,346.1 >999 %	7,346.1 >999 %	7,346.1 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: UAA Community & Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Transfer funding to University of Anchorage Community and Technical College	TrIn	11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,326.3										
1048 Univ Rcpt (DGF)		7,346.1										
20GovAmdTOTAL Total		11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kenai Peninsula College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	13,838.0	16,301.6	16,301.6	16,301.6	0.0	2,463.6	17.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,401.1	10,582.9	10,582.9	10,582.9	0.0	181.8	1.7 %	0.0	0.0
2 Travel	134.7	130.9	130.9	130.9	0.0	-3.8	-2.8 %	0.0	0.0
3 Services	753.8	2,946.9	2,946.9	2,946.9	0.0	2,193.1	290.9 %	0.0	0.0
4 Commodities	796.6	1,888.2	1,888.2	1,888.2	0.0	1,091.6	137.0 %	0.0	0.0
5 Capital Outlay	1,344.0	272.9	272.9	272.9	0.0	-1,071.1	-79.7 %	0.0	0.0
7 Grants, Benefits	407.6	361.8	361.8	361.8	0.0	-45.8	-11.2 %	0.0	0.0
8 Miscellaneous	0.2	118.0	118.0	118.0	0.0	117.8	>999 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16.6	1,000.8	1,000.8	1,000.8	0.0	984.2	>999 %	0.0	0.0
1004 Gen Fund (UGF)	6,462.1	6,289.1	6,289.1	6,289.1	0.0	-173.0	-2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	159.9	489.3	489.3	489.3	0.0	329.4	206.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,930.8	8,186.7	8,186.7	8,186.7	0.0	1,255.9	18.1 %	0.0	0.0
1151 VoTech Ed (DGF)	239.7	267.5	267.5	267.5	0.0	27.8	11.6 %	0.0	0.0
1174 UA I/A (Other)	28.9	68.2	68.2	68.2	0.0	39.3	136.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	99	99	99	99	0	0		0	0
Perm Part Time	5	5	5	5	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,454.8										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		240.2										
1174 UA I/A (Other)		68.2										
FY19 Conference Committee Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	0	0	0
FY19 Management Plan Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kodiak College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	4,284.7	5,600.0	5,600.0	5,600.0	0.0	1,315.3	30.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,402.7	3,979.3	3,979.3	3,979.3	0.0	576.6	16.9 %	0.0	0.0
2 Travel	70.6	59.6	59.6	59.6	0.0	-11.0	-15.6 %	0.0	0.0
3 Services	282.5	774.1	774.1	774.1	0.0	491.6	174.0 %	0.0	0.0
4 Commodities	193.9	525.8	525.8	525.8	0.0	331.9	171.2 %	0.0	0.0
5 Capital Outlay	187.6	47.3	47.3	47.3	0.0	-140.3	-74.8 %	0.0	0.0
7 Grants, Benefits	127.6	194.8	194.8	194.8	0.0	67.2	52.7 %	0.0	0.0
8 Miscellaneous	19.8	19.1	19.1	19.1	0.0	-0.7	-3.5 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	45.0	367.7	367.7	367.7	0.0	322.7	717.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,365.8	2,303.3	2,303.3	2,303.3	0.0	-62.5	-2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	176.9	323.5	323.5	323.5	0.0	146.6	82.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,604.4	2,489.4	2,489.4	2,489.4	0.0	885.0	55.2 %	0.0	0.0
1151 VoTech Ed (DGF)	90.6	107.8	107.8	107.8	0.0	17.2	19.0 %	0.0	0.0
1174 UA I/A (Other)	2.0	8.3	8.3	8.3	0.0	6.3	315.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	31	31	31	0	2	6.9 %	0	0
Perm Part Time	5	5	5	5	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Kodiak College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,359.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,282.8										
1151 VoTech Ed (DGF)		97.6										
1174 UA I/A (Other)		8.3										
FY19 Conference Committee Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		206.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		10.2										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
FY19 Management Plan Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Matanuska-Susitna College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	10,070.8	13,315.4	13,315.4	13,315.4	0.0	3,244.6	32.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,653.6	9,244.8	9,244.8	9,244.8	0.0	1,591.2	20.8 %	0.0	0.0
2 Travel	14.4	40.7	40.7	40.7	0.0	26.3	182.6 %	0.0	0.0
3 Services	-235.9	2,743.5	2,743.5	2,743.5	0.0	2,979.4	<-999 %	0.0	0.0
4 Commodities	628.6	745.7	745.7	745.7	0.0	117.1	18.6 %	0.0	0.0
5 Capital Outlay	1,643.1	135.8	135.8	135.8	0.0	-1,507.3	-91.7 %	0.0	0.0
7 Grants, Benefits	367.0	375.0	375.0	375.0	0.0	8.0	2.2 %	0.0	0.0
8 Miscellaneous	0.0	29.9	29.9	29.9	0.0	29.9	>999 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	0.0	245.0	>999 %	0.0	0.0
1004 Gen Fund (UGF)	4,714.2	4,568.7	4,568.7	4,568.7	0.0	-145.5	-3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	0.0	122.3	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,207.8	8,172.1	8,172.1	8,172.1	0.0	2,964.3	56.9 %	0.0	0.0
1151 VoTech Ed (DGF)	138.7	157.3	157.3	157.3	0.0	18.6	13.4 %	0.0	0.0
1174 UA I/A (Other)	10.1	50.0	50.0	50.0	0.0	39.9	395.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	0	0		0	0
Perm Part Time	2	2	2	2	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,708.2										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,048.3										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		62.9										
FY19 Conference Committee Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		123.8										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		4.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.5										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-12.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	0	0	0
FY19 Management Plan Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Prince William Sound College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	5,276.6	6,277.1	6,277.1	6,277.1	0.0	1,000.5	19.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,769.4	4,859.5	4,859.5	4,859.5	0.0	1,090.1	28.9 %	0.0	0.0
2 Travel	70.7	59.5	59.5	59.5	0.0	-11.2	-15.8 %	0.0	0.0
3 Services	787.5	965.2	965.2	965.2	0.0	177.7	22.6 %	0.0	0.0
4 Commodities	265.0	308.3	308.3	308.3	0.0	43.3	16.3 %	0.0	0.0
5 Capital Outlay	296.3	45.0	45.0	45.0	0.0	-251.3	-84.8 %	0.0	0.0
7 Grants, Benefits	63.3	27.5	27.5	27.5	0.0	-35.8	-56.6 %	0.0	0.0
8 Miscellaneous	24.4	12.1	12.1	12.1	0.0	-12.3	-50.4 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	169.8	800.0	800.0	800.0	0.0	630.2	371.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,761.6	2,666.7	2,666.7	2,666.7	0.0	-94.9	-3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	151.4	177.3	177.3	177.3	0.0	25.9	17.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,102.0	2,508.9	2,508.9	2,508.9	0.0	406.9	19.4 %	0.0	0.0
1151 VoTech Ed (DGF)	91.8	114.2	114.2	114.2	0.0	22.4	24.4 %	0.0	0.0
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Prince William Sound College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		2,759.8										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,782.0										
1151 VoTech Ed (DGF)		104.4										
1174 UA I/A (Other)		130.0										
FY19 Conference Committee Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		9.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-455.6										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-273.1										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-120.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-0.2	0	0	0
FY19 Management Plan Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	3,640.8	4,052.6	4,052.6	4,052.6	0.0	411.8	11.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,581.1	2,458.6	2,458.6	2,458.6	0.0	-122.5	-4.7 %	0.0	0.0
2 Travel	235.1	174.2	174.2	174.2	0.0	-60.9	-25.9 %	0.0	0.0
3 Services	451.3	1,182.7	1,182.7	1,182.7	0.0	731.4	162.1 %	0.0	0.0
4 Commodities	241.7	136.2	136.2	136.2	0.0	-105.5	-43.6 %	0.0	0.0
5 Capital Outlay	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0	0.0
7 Grants, Benefits	122.6	100.9	100.9	100.9	0.0	-21.7	-17.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,471.5	1,401.2	1,401.2	1,401.2	0.0	-70.3	-4.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	0.0	-156.3	-12.4 %	0.0	0.0
1007 I/A Rcpts (Other)	205.9	266.6	266.6	266.6	0.0	60.7	29.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	691.9	1,149.5	1,149.5	1,149.5	0.0	457.6	66.1 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	85.0	85.0	85.0	0.0	85.0	>999 %	0.0	0.0
1174 UA I/A (Other)	14.9	50.0	50.0	50.0	0.0	35.1	235.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	24	24	24	0	-2	-7.7 %	0	0
Perm Part Time	2	2	2	2	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,100.3										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1151 VoTech Ed (DGF)		93.7										
1174 UA I/A (Other)		50.0										
FY19 Conference Committee Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-8.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0
FY19 Management Plan Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,030.3	2,185.4	2,185.4	2,185.4	0.0	1,155.1	112.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	627.1	718.6	718.6	718.6	0.0	91.5	14.6 %	0.0	0.0
2 Travel	40.8	29.2	29.2	29.2	0.0	-11.6	-28.4 %	0.0	0.0
3 Services	294.3	1,385.4	1,385.4	1,385.4	0.0	1,091.1	370.7 %	0.0	0.0
4 Commodities	53.8	26.4	26.4	26.4	0.0	-27.4	-50.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	14.3	25.8	25.8	25.8	0.0	11.5	80.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	57.6	984.9	984.9	984.9	0.0	927.3	>999 %	0.0	0.0
1004 Gen Fund (UGF)	848.8	607.8	607.8	607.8	0.0	-241.0	-28.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	123.9	592.7	592.7	592.7	0.0	468.8	378.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	9	9	9	0	-3	-25.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		757.8										
1048 Univ Rcpt (DGF)		592.7										
FY19 Conference Committee Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-454.8	-6.3	489.4	-25.1	0.0	-3.2	0.0	0	0	0
FY19 Management Plan Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior Alaska Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	3,884.6	5,259.0	5,259.0	5,259.0	0.0	1,374.4	35.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,837.4	2,511.4	2,511.4	2,511.4	0.0	-326.0	-11.5 %	0.0	0.0
2 Travel	264.6	238.8	238.8	238.8	0.0	-25.8	-9.8 %	0.0	0.0
3 Services	392.4	2,140.6	2,140.6	2,140.6	0.0	1,748.2	445.5 %	0.0	0.0
4 Commodities	121.1	234.3	234.3	234.3	0.0	113.2	93.5 %	0.0	0.0
5 Capital Outlay	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0
7 Grants, Benefits	169.1	133.9	133.9	133.9	0.0	-35.2	-20.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	914.7	1,594.7	1,594.7	1,594.7	0.0	680.0	74.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,435.5	1,294.5	1,294.5	1,294.5	0.0	-141.0	-9.8 %	0.0	0.0
1007 I/A Rcpts (Other)	264.1	342.5	342.5	342.5	0.0	78.4	29.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,114.3	1,797.3	1,797.3	1,797.3	0.0	683.0	61.3 %	0.0	0.0
1151 VoTech Ed (DGF)	155.4	105.0	105.0	105.0	0.0	-50.4	-32.4 %	0.0	0.0
1174 UA I/A (Other)	0.6	125.0	125.0	125.0	0.0	124.4	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Interior Alaska Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,294.5										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		171.0										
1174 UA I/A (Other)		125.0										
FY19 Conference Committee Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-66.0										
Align Authority with Anticipated Expenditures	LIT	0.0	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0
FY19 Management Plan Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	5,000.1	6,042.8	6,042.8	6,042.8	0.0	1,042.7	20.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,812.4	3,556.4	3,556.4	3,556.4	0.0	-256.0	-6.7 %	0.0	0.0
2 Travel	262.7	174.6	174.6	174.6	0.0	-88.1	-33.5 %	0.0	0.0
3 Services	561.2	1,961.8	1,961.8	1,961.8	0.0	1,400.6	249.6 %	0.0	0.0
4 Commodities	217.7	191.5	191.5	191.5	0.0	-26.2	-12.0 %	0.0	0.0
5 Capital Outlay	6.2	0.0	0.0	0.0	0.0	-6.2	-100.0 %	0.0	0.0
7 Grants, Benefits	139.9	158.5	158.5	158.5	0.0	18.6	13.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	274.6	826.1	826.1	826.1	0.0	551.5	200.8 %	0.0	0.0
1004 Gen Fund (UGF)	2,669.9	2,324.6	2,324.6	2,324.6	0.0	-345.3	-12.9 %	0.0	0.0
1007 I/A Rcpts (Other)	245.2	258.8	258.8	258.8	0.0	13.6	5.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,578.7	2,385.0	2,385.0	2,385.0	0.0	806.3	51.1 %	0.0	0.0
1151 VoTech Ed (DGF)	203.4	193.6	193.6	193.6	0.0	-9.8	-4.8 %	0.0	0.0
1174 UA I/A (Other)	28.3	54.7	54.7	54.7	0.0	26.4	93.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	44	37	37	37	0	-7	-15.9 %	0	0
Perm Part Time	2	2	2	2	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,424.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		213.6										
1174 UA I/A (Other)		54.7										
FY19 Conference Committee Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-20.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0
FY19 Management Plan Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,868.8	4,930.7	4,930.7	4,930.7	0.0	3,061.9	163.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,316.2	1,776.8	1,776.8	1,776.8	0.0	460.6	35.0 %	0.0	0.0
2 Travel	70.2	115.0	115.0	115.0	0.0	44.8	63.8 %	0.0	0.0
3 Services	271.0	2,859.1	2,859.1	2,859.1	0.0	2,588.1	955.0 %	0.0	0.0
4 Commodities	77.3	114.5	114.5	114.5	0.0	37.2	48.1 %	0.0	0.0
5 Capital Outlay	97.4	0.0	0.0	0.0	0.0	-97.4	-100.0 %	0.0	0.0
7 Grants, Benefits	36.7	65.3	65.3	65.3	0.0	28.6	77.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	80.9	2,920.7	2,920.7	2,920.7	0.0	2,839.8	>999 %	0.0	0.0
1004 Gen Fund (UGF)	1,292.0	1,161.7	1,161.7	1,161.7	0.0	-130.3	-10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	0.0	11.1	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	440.6	642.9	642.9	642.9	0.0	202.3	45.9 %	0.0	0.0
1151 VoTech Ed (DGF)	33.2	89.3	89.3	89.3	0.0	56.1	169.0 %	0.0	0.0
1174 UA I/A (Other)	22.1	105.0	105.0	105.0	0.0	82.9	375.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	14	14	14	0	-3	-17.6 %	0	0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,211.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		89.3										
1174 UA I/A (Other)		5.0										
FY19 Conference Committee Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		100.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-81.6	-21.6	74.1	24.5	0.0	4.6	0.0	0	0	0
FY19 Management Plan Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	6,645.8	9,211.2	9,211.2	9,211.2	0.0	2,565.4	38.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,467.0	5,075.7	5,075.7	5,075.7	0.0	608.7	13.6 %	0.0		0.0	
2 Travel	376.8	154.3	154.3	154.3	0.0	-222.5	-59.0 %	0.0		0.0	
3 Services	1,159.5	3,696.3	3,696.3	3,696.3	0.0	2,536.8	218.8 %	0.0		0.0	
4 Commodities	269.8	105.3	105.3	105.3	0.0	-164.5	-61.0 %	0.0		0.0	
5 Capital Outlay	87.3	0.0	0.0	0.0	0.0	-87.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	285.4	179.6	179.6	179.6	0.0	-105.8	-37.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	375.2	442.3	442.3	442.3	0.0	67.1	17.9 %	0.0		0.0	
1004 Gen Fund (UGF)	4,095.8	4,786.3	4,786.3	4,786.3	0.0	690.5	16.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	75.0	360.6	360.6	360.6	0.0	285.6	380.8 %	0.0		0.0	
1048 Univ Rcpt (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	0.0	1,289.9	61.4 %	0.0		0.0	
1174 UA I/A (Other)	0.6	232.9	232.9	232.9	0.0	232.3	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	45	45	45	45	0	0		0		0	
Perm Part Time	2	2	2	2	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,286.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
FY19 Conference Committee Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	934.6	-24.6	-812.1	-79.6	0.0	-18.3	0.0	0	0	0
FY19 Management Plan Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAF Community and Technical College**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	10,899.1	13,205.4	13,205.4	13,205.4	0.0	2,306.3	21.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,581.7	8,612.4	8,612.4	8,612.4	0.0	30.7	0.4 %	0.0	0.0
2 Travel	47.2	62.0	62.0	62.0	0.0	14.8	31.4 %	0.0	0.0
3 Services	1,233.3	3,846.9	3,846.9	3,846.9	0.0	2,613.6	211.9 %	0.0	0.0
4 Commodities	746.5	537.1	537.1	537.1	0.0	-209.4	-28.1 %	0.0	0.0
5 Capital Outlay	113.7	0.0	0.0	0.0	0.0	-113.7	-100.0 %	0.0	0.0
7 Grants, Benefits	176.7	147.0	147.0	147.0	0.0	-29.7	-16.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	111.0	560.1	560.1	560.1	0.0	449.1	404.6 %	0.0	0.0
1004 Gen Fund (UGF)	4,876.3	4,635.8	4,635.8	4,635.8	0.0	-240.5	-4.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	0.0	199.4	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,640.1	7,311.2	7,311.2	7,311.2	0.0	1,671.1	29.6 %	0.0	0.0
1151 VoTech Ed (DGF)	271.7	254.2	254.2	254.2	0.0	-17.5	-6.4 %	0.0	0.0
1174 UA I/A (Other)	0.0	244.7	244.7	244.7	0.0	244.7	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	59	59	59	0	-4	-6.3 %	0	0
Perm Part Time	9	9	9	9	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: UAF Community and Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,835.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		267.5										
1174 UA I/A (Other)		344.7										
FY19 Conference Committee Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-13.3										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-100.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
FY19 Management Plan Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAS School of Career Education**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	0.0	0.0	1,109.9	0.0	1,109.9 >999 %	1,109.9 >999 %	1,109.9 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	632.6	0.0	632.6 >999 %	632.6 >999 %	632.6 >999 %
2 Travel	0.0	0.0	0.0	19.9	0.0	19.9 >999 %	19.9 >999 %	19.9 >999 %
3 Services	0.0	0.0	0.0	267.7	0.0	267.7 >999 %	267.7 >999 %	267.7 >999 %
4 Commodities	0.0	0.0	0.0	123.1	0.0	123.1 >999 %	123.1 >999 %	123.1 >999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	66.6	0.0	66.6 >999 %	66.6 >999 %	66.6 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	123.8	0.0	123.8 >999 %	123.8 >999 %	123.8 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	607.6	0.0	607.6 >999 %	607.6 >999 %	607.6 >999 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	378.5	0.0	378.5 >999 %	378.5 >999 %	378.5 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: UAS School of Career Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Transfer Funding to University of Alaska Southeast School of Career Education	TrIn	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		123.8										
1004 Gen Fund (UGF)		607.6										
1048 Univ Rcpt (DGF)		378.5										
20GovAmdTOTAL Total		1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Ketchikan Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	4,842.2	5,401.1	5,401.1	5,401.1	0.0	558.9	11.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,868.9	3,668.8	3,668.8	3,668.8	0.0	-200.1	-5.2 %	0.0	0.0
2 Travel	89.4	76.1	76.1	76.1	0.0	-13.3	-14.9 %	0.0	0.0
3 Services	516.1	695.7	695.7	695.7	0.0	179.6	34.8 %	0.0	0.0
4 Commodities	254.3	741.8	741.8	741.8	0.0	487.5	191.7 %	0.0	0.0
5 Capital Outlay	26.6	103.6	103.6	103.6	0.0	77.0	289.5 %	0.0	0.0
7 Grants, Benefits	86.9	115.1	115.1	115.1	0.0	28.2	32.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	691.2	850.0	850.0	850.0	0.0	158.8	23.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,167.0	2,110.9	2,110.9	2,110.9	0.0	-56.1	-2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	0.0	166.6	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,720.3	1,997.1	1,997.1	1,997.1	0.0	276.8	16.1 %	0.0	0.0
1151 VoTech Ed (DGF)	263.7	271.4	271.4	271.4	0.0	7.7	2.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	0.0	5.1	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	0		0	0
Perm Part Time	4	4	4	4	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,167.0										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		287.5										
1174 UA I/A (Other)		5.1										
FY19 Conference Committee Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	0.0	0	0	0
FY19 Management Plan Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Sitka Campus**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	6,343.4	7,563.5	7,563.5	7,563.5	0.0	1,220.1	19.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,344.8	4,500.8	4,500.8	4,500.8	0.0	156.0	3.6 %	0.0		0.0	
2 Travel	120.5	182.6	182.6	182.6	0.0	62.1	51.5 %	0.0		0.0	
3 Services	1,496.5	1,945.9	1,945.9	1,945.9	0.0	449.4	30.0 %	0.0		0.0	
4 Commodities	252.6	816.6	816.6	816.6	0.0	564.0	223.3 %	0.0		0.0	
5 Capital Outlay	22.2	0.0	0.0	0.0	0.0	-22.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	106.8	117.6	117.6	117.6	0.0	10.8	10.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	922.6	1,480.1	1,480.1	1,480.1	0.0	557.5	60.4 %	0.0		0.0	
1004 Gen Fund (UGF)	2,606.4	2,526.8	2,526.8	2,526.8	0.0	-79.6	-3.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	132.8	179.6	179.6	179.6	0.0	46.8	35.2 %	0.0		0.0	
1048 Univ Rcpt (DGF)	2,598.0	3,258.0	3,258.0	3,258.0	0.0	660.0	25.4 %	0.0		0.0	
1151 VoTech Ed (DGF)	83.6	71.5	71.5	71.5	0.0	-12.1	-14.5 %	0.0		0.0	
1174 UA I/A (Other)	0.0	47.5	47.5	47.5	0.0	47.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	44	44	44	44	0	0		0		0	
Perm Part Time	3	3	3	3	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,606.4										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		83.6										
1174 UA I/A (Other)		47.5										
FY19 Conference Committee Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.1										
Align Authority with Anticipated Expenditures	LIT	0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0
FY19 Management Plan Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.